

	A	B	C	D	E	F	G	H	I	J
1	Metabiota, Inc. (201403200-04)									
2	PREDICT-2 Year 3 Budget (May - September 2017)									
3	Summary by Country & Fund Source									
4		USAID Core	USAID EBOLA	USAID GVP	Cost Share	TOTAL				
5										
6	Global	1,226,944	2,094,057	73,092	116,170	3,510,262				
7	Administrative Management	56,153	95,612	14,700	-	166,466				
8	Asia									
9	China	382,121			-	382,121				
10	Indonesia	424,866			-	424,866				
11	Lao PDR	525,378			-	525,378				
12	Asia Subtotal	1,332,366		-	-	-				
13	Africa									
14	Cameroon		713,386		-	713,386				
15	Cote d'Ivoire		594,090		-	594,090				
16	DRC		1,097,772		-	1,097,772				
17	Guinea		459,110		-	459,110				
18	RoC	446,898			-	446,898				
19	Sierra Leone	853,612		108,241	961,852					
20	Africa Subtotal	446,898	3,717,969	-	108,241	4,273,108				
21										
22	Total	3,062,361	5,907,638	87,792	224,410	9,282,201				
23										
24	TARGETS	1,847,552	1,594,297	41,730	-	3,483,579				
25					*Y3 commitment met with Q1 & Q2 certifications received.					
26	TOTAL USAID	\$ 9,057,791								
27	TOTAL Cost Share	\$ 224,410								
28	TOTAL Leverage	\$ 579,226								
29		\$ 9,861,427								

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Global Year 3 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 3 Total</b>
3								
4	<b>Salaries</b>							
5	Damien Joly, Director and Co-PI	170,710	90%	51,380	87,486	-		138,866
6	Corina Monagin, Director, Field Activities	160,451	90%	48,293	82,228	-		130,521
7	Virologist	94,969	90%	28,584	48,670	-		77,253
8	Dave Mclver, Epidemiologist	88,143	100%	63,734	15,934	-		79,668
9	Nathan Wolfe, Principal Investigator	360,000	16%				57,600	57,600
10	Beth Edison, Program Manager	102,883	100%	34,406	58,584	-		92,990
11	Amethyst Gillis, Lab Manager	93,999	100%	31,435	53,525	-		84,961
12	Tammie O'Rourke, Systems Integrator	93,742	100%	31,349	53,379	-		84,728
13	Karen Saylor, Deputy Behavioral Surveillance Coordinator	192,371	40%	25,733	43,816	-		69,549
14	Catherine Cleary, Research Assistant, Behavioural Risk Department	94,091	30%	9,440	16,073	-		25,513
15	Jason Euren, Behavioural Risk Analyst	93,177	30%	9,348	15,917	-		25,265
16	Ashley Lucas, Global Health Nurse	98,963	30%	9,929	16,905	-		26,834
17	Frantz Jean Louis, Program Coordinator, West Africa Regional	87,055	100%	-	78,684	-		78,684
18	Software Developer	51,441	100%	17,203	29,292	-		46,495
19	Junhua Hu, Assistant Database Administrator	64,895	100%	21,702	36,953	-		58,655
20	Debbie Mollard, Data Quality Analyst	40,757	50%	6,815	11,604	-		18,419
21	Carly Ding, Data Quality Analyst	39,570	100%	13,233	22,532	-		35,765
22	Dan O'Rourke, Scientist	39,572	100%	13,234	22,533	-		35,767
23	Dana Ellis, Scientist	46,091	100%	15,414	26,245	-		41,659
24	TBN Scientist	91,350	100%	30,550	52,017	-		82,566
25	Christine Hercik, Epidemiologist	111,650	50%	18,669	31,788	-		50,457
26	Eddy Rubin, Chief Science Officer	280,000	10%			25,308		25,308
27	<b>Salaries Total</b>			<b>480,452</b>	<b>804,165</b>	<b>25,308</b>	<b>57,600</b>	<b>1,367,525</b>
28								
29	<b>Fringe Benefits</b>		<b>37.20%</b>					
30	Damien Joly, Director and Co-PI	63,504	90%	19,114	32,545	-		51,658
31	Corina Monagin, Director, Field Activities	59,688	90%	17,965	30,589	-		48,554
32	Virologist	35,328	90%	10,633	18,105	-		28,738
33	Dave Mclver, Epidemiologist	32,789	100%	23,709	5,927	-		29,636
34	Nathan Wolfe, Principal Investigator	133,920	16%	-	-	-	21,427	21,427
35	Beth Edison, Program Manager	38,272	100%	12,799	21,793	-		34,592
36	Amethyst Gillis, Lab Manager	34,968	100%	11,694	19,911	-		31,605
37	Tammie O'Rourke, Systems Integrator	34,872	100%	11,662	19,857	-		31,519
38	Karen Saylor, Deputy Behavioral Surveillance Coordinator	71,562	40%	9,573	16,300	-		25,872
39	Catherine Cleary, Research Assistant, Behavioural Risk Department	35,002	30%	3,512	5,979	-		9,491
40	Jason Euren, Behavioural Risk Analyst	34,662	30%	3,478	5,921	-		9,399
41	Ashley Lucas, Global Health Nurse	36,814	30%	3,693	6,289	-		9,982
42	Frantz Jean Louis, Program Coordinator, West Africa Regional	32,384	100%	-	29,270	-		29,270
43	Software Developer	19,136	100%	6,400	10,897	-		17,296
44	Junhua Hu, Assistant Database Administrator	24,141	100%	8,073	13,746	-		21,820
45	Debbie Mollard, Data Quality Analyst	15,162	50%	2,535	4,317	-		6,852
46	Carly Ding, Data Quality Analyst	14,720	100%	4,923	8,382	-		13,305
47	Dan O'Rourke, Scientist	14,721	100%	4,923	8,382	-		13,305
48	Dana Ellis, Scientist	17,146	100%	5,734	9,763	-		15,497

	A	B	C	D	E	F	G	H
49	TBN Scientist	33,982	100%	11,364	19,350	-		30,715
50	Christine Hercik, Epidemiologist	41,534	50%	6,945	11,825	-		18,770
51	Eddy Rubin, Chief Science Officer	104,160	10%			9,414		9,414
52	<b>Fringe Benefits Total</b>			<b>178,728</b>	<b>299,149</b>	<b>9,414</b>	<b>21,427</b>	<b>508,719</b>
53								
54	<b>International Travel</b>							
55	Damien Joly - PREDICT   MB management	2,651	3	2,943	5,010	-		7,953
56	Dave McIver - PREDICT   MB management	2,651	2	4,242	1,060	-		5,302
57	Tammie O'Rourke - PREDICT   MB management	2,651	3	2,943	5,010	-		7,953
58	Beth Edison - PREDICT   MB management	2,651	2	1,962	3,340	-		5,302
59	Amethyst Gillis - PREDICT   MB management	4,193	1	1,551	2,642	-		4,193
60	Corina Monagin - PREDICT   MB management	2,035	3	2,259	3,846	-		6,105
61	Damien Joly - 3 RT - EB/EPT meetings DC	2,651	2	1,962	3,340	-		5,302
62	Beth Edison - 2 RT - EB/EPT meetings DC	2,651	2	1,962	3,340	-		5,302
63	Corina Monagin - PREDICT regional meeting	4,062	1	1,503	2,559	-		4,062
64	Damien Joly - PREDICT regional meeting	2,805	2	2,076	3,534	-		5,610
65	Dave McIver - PREDICT regional meeting	2,805	1	2,244	561	-		2,805
66	Virologist - PREDICT   MB management	2,651	2	1,962	3,340	-		5,302
67	Frantz Jean Louis - PREDICT   MB management	2,651	2	-	5,302	-		5,302
68			1	-	-	-		-
69			1	-	-	-		-
70			1	-	-	-		-
71			1	-	-	-		-
72			1	-	-	-		-
73			1	-	-	-		-
74			1	-	-	-		-
75			1	-	-	-		-
76			1	-	-	-		-
77			1	-	-	-		-
78			1	-	-	-		-
79			1	-	-	-		-
80			1	-	-	-		-
81			1	-	-	-		-
82			1	-	-	-		-
83			1	-	-	-		-
84	Meetings	5,000	3			15,000		15,000
85	<b>Total International Travel</b>			<b>27,607</b>	<b>42,886</b>	<b>15,000</b>	<b>-</b>	<b>85,493</b>

	A	B	C	D	E	F	G	H
86								
87	<b>Contractual</b>							
88	Epidemico, Inc.			44,136	75,151	-	-	119,287
89	International Society for Infectious Diseases (ISID)			37,001	63,001	-	-	100,002
90	UC San Francisco			55,500	94,500	-	-	150,000
91	Mosaic			40,122	107,347	-	-	147,469
92	<b>Total Contractual</b>			<b>176,759</b>	<b>339,999</b>	<b>-</b>	<b>-</b>	<b>516,758</b>
93								
94	<b>Other Costs</b>							
95	EIDITH Maintenance Services	33,680	1	12,462	21,218	-		33,680
96	Software Development	2,000	1	740	1,260	-		2,000
97	Communications and Subscriptions	15,000	1	5,550	9,450	-		15,000
98	<b>Total Other Costs</b>			<b>18,752</b>	<b>31,928</b>	<b>-</b>	<b>-</b>	<b>50,680</b>
99	<b>Total Direct Costs</b>			<b>882,298</b>	<b>1,518,128</b>	<b>49,722</b>	<b>79,027</b>	<b>2,529,175</b>
100	<b>Indirect Costs</b>		<b>47.0%</b>	331,603	553,721	23,369	37,143	945,836
101	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	13,043	22,208			35,250
102	<b>Total Costs</b>			<b>1,226,944</b>	<b>2,094,057</b>	<b>73,092</b>	<b>116,170</b>	<b>3,510,262</b>
103								
104	<b>PREDICT-2 Global Year 3 Budget - MB service contract with Epidemico, Inc.</b>							
105	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 3 Total</b>
106								
107	<b>TASKS</b>							
108	Continue development of Admin Dashboard Functionality, integrating into current Animal Data Collection App. Iterate with Metabiota team throughout development process	32,527	1	12,035	20,492	-		32,527
109	Improve PREDICT website (improvements to search, styles and layers.) Utilize an api feed for the data	37,097	1	13,726	23,371	-		37,097
110	Add visualizations to connect.eidith.org (data collection app)	37,097	1	13,726	23,371	-		37,097
111	Refresh public site continued support of connect.eidith app	12,567	1	4,650	7,917	-		12,567
112	<b>Total Task Cost</b>			<b>44,136</b>	<b>75,151</b>	<b>-</b>	<b>-</b>	<b>119,287</b>
113	<b>Total Direct Costs</b>			<b>44,136</b>	<b>75,151</b>	<b>-</b>	<b>-</b>	<b>119,287</b>
114	<b>No Indirect Costs</b>		<b>0%</b>					
115	<b>Total Costs</b>			<b>44,136</b>	<b>75,151</b>	<b>-</b>	<b>-</b>	<b>119,287</b>
116								
117	<b>PREDICT-2 Global Year 3 Budget - MB subagreement to International Society for Infectious Diseases (ISID)</b>							
118	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 3 Total</b>
119								
120	<b>Salaries</b>							
121	A. Galblum, Program Coordinator	41,592	20%	3,078	5,241	-		8,318
122	L. Mialot, Adminstrative Assistant	56,244	10%	2,081	3,543	-		5,624
123	D. Tenenholz, Technical Specialist	59,004	15%	3,275	5,576	-		8,851
124	L. Madoff, Project Director	97,860	8%	2,897	4,932	-		7,829
125	<b>Salaries Total</b>			<b>11,330</b>	<b>19,292</b>	<b>-</b>	<b>-</b>	<b>30,622</b>
126								
127	<b>Fringe Benefits @ 42.4%</b>		<b>42.4%</b>					
128	A. Galblum, Program Coordinator	17,618	20%	1,304	2,220	-		3,524

	A	B	C	D	E	F	G	H
129	L. Mialot, Adminisitrative Assistant	23,824	10%	881	1,501	-		2,382
130	D. Tenenholz, Technical Specialist	24,993	15%	1,387	2,362	-		3,749
131	L. Madoff, Project Director	41,452	8%	1,227	2,089	-		3,316
132	<b>Fringe Benefits Total</b>			<b>4,799</b>	<b>8,172</b>	-	-	<b>12,971</b>
133								
134	<b>Domestic Travel</b>							
135	Project Director to PREDICT Meeting	2,000	1	740	1,260	-		2,000
136	<b>Total Domestic Travel</b>			<b>740</b>	<b>1,260</b>	-	-	<b>2,000</b>
137								
138	<b>International Travel</b>							
139	Wildlife moderators travel for training (2)	3,100	2	2,294	3,906	-		6,200
140	<b>Total International Travel</b>			<b>2,294</b>	<b>3,906</b>	-	-	<b>6,200</b>
141								
142	<b>Contractual</b>							
143	PeoMED Associate Editors -	5,670	1	2,098	3,572	-		5,670
144	ProMED Copy Editors	6,370	1	2,357	4,013	-		6,370
145	ProMED Specialist Moderators -	7,250	1	2,683	4,568	-		7,250
146	Wildlife Moderators 2 @ \$5,800	5,800	2	4,292	7,308	-		11,600
147	<b>Total Contractual</b>			<b>11,429</b>	<b>19,461</b>	-	-	<b>30,890</b>
148								
149	<b>Supplies</b>							
150	Office Supplies	275	1	102	173	-		275
151	<b>Total Supplies</b>			<b>102</b>	<b>173</b>	-	-	<b>275</b>
152								
153	<b>Other Costs</b>							
154	Wildlife Moderators Communications	1,500	1	555	945	-		1,500
155	Phone/Internet	2,500	1	925	1,575	-		2,500
156	<b>Total Other Costs</b>			<b>1,480</b>	<b>2,520</b>	-	-	<b>4,000</b>
157	<b>Total Direct Costs</b>			<b>32,175</b>	<b>54,784</b>	-	-	<b>86,958</b>
158	<b>Indirect Costs</b>		<b>15%</b>	<b>4,826</b>	<b>8,218</b>	-	-	<b>13,044</b>
159	<b>Total Costs</b>			<b>37,001</b>	<b>63,001</b>	-	-	<b>100,002</b>
160								
161	<b>PREDICT-2 Global Year 3 Budget - MB subagreement to TBN Lab Partner</b>							
162	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 3 Total</b>
163								
164	<b>Salaries &amp; Benefits</b>							
165	TBN Principal Investigator	296,760	5.0%	5,490	9,348	-		14,838
166	TBN Lab Scientist	94,726	45.0%	15,772	26,855	-		42,627
167	TBN Lab Scientist	61,374	40.0%	9,083	15,466	-		24,550
168	<b>Salaries Total</b>			<b>30,345</b>	<b>51,669</b>	-	-	<b>82,014</b>
169								
170	<b>Supplies</b>							
171	Nucleic acid extraction and RNA storage kits	10,000	1	3,700	6,300	-		10,000
172	Sequencing library kits	10,000	1	3,700	6,300	-		10,000
173	Sequencing runs on the Illumina HiSeq and MiSeq	17,033	1	6,302	10,731	-		17,033
174	<b>Total Supplies</b>			<b>13,702</b>	<b>23,331</b>	-	-	<b>37,033</b>
175	<b>Total Direct Costs</b>			<b>44,048</b>	<b>75,000</b>	-	-	<b>119,047</b>
176	<b>Indirect Costs</b>		<b>26%</b>	<b>11,452</b>	<b>19,500</b>	-	-	<b>30,952</b>

Global

	A	B	C	D	E	F	G	H
177	Total Costs			55,500	94,500	-	-	150,000

	A	B	C	D	E	F	G	H
178								
179	PREDICT-2 Global Year 3 Budget - MB subagreement to Mosaic							
180	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
181								
182	<b>Salaries</b>							
183	Senior Technical Advisor (Matthew LeBreton)	141,440	23.1%	12,077	20,563	-		32,640
184	M&E, training and reporting assistant	12,000	50.0%	2,220	3,780	-		6,000
185	<b>Salaries Total</b>			<b>14,297</b>	<b>24,343</b>	<b>-</b>	<b>-</b>	<b>38,640</b>
186								
187								
188	<b>Fringe Benefits Director @ 35%</b>		<b>35.0%</b>					
189	Senior Technical Advisor (Matthew LeBreton)	49,504	23.1%	4,227	7,197	-		11,424
190	<b>Fringe Benefits local staff @ 22%</b>		<b>22.0%</b>					
191	M&E, training and reporting assistant	2,640	50.0%	488	832	-		1,320
192	<b>Fringe Benefits Total</b>			<b>4,715</b>	<b>8,029</b>	<b>-</b>	<b>-</b>	<b>12,744</b>
193								
194	<b>International Travel</b>							
195	US (San Francisco) (Senior Technical Advisor)	3,922	2	2,902	4,941	-		7,843
196	West Africa (Sierra Leone, Cote d'Ivoire) (Senior Technical Advisor)	4,612	4	-	18,447	-		18,447
197	Asia (China, Indonesia) (Senior Technical Advisor)	5,901	2	11,802	-	-		11,802
198	West Africa (Sierra Leone, Cote d'Ivoire) (Contracted wildlife capture and identification experts)	4,612	4	-	18,447	-		18,447
199	<b>Total International Travel</b>			<b>14,704</b>	<b>41,836</b>	<b>-</b>	<b>-</b>	<b>56,540</b>
200								
201	<b>Contractual</b>							
202	Wildlife capture and identification experts to reinforce in country teams (4 x 20 days)	400	40	-	16,000	-		16,000
203	<b>Total Contractual</b>			<b>-</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>16,000</b>
204	<b>Total Direct Costs</b>			<b>33,716</b>	<b>90,208</b>	<b>-</b>	<b>-</b>	<b>123,924</b>
205	<b>Indirect Costs</b>		<b>19.00%</b>	6,406	17,140	-	-	23,546
206	<b>Total Costs</b>			<b>40,122</b>	<b>107,347</b>	<b>-</b>	<b>-</b>	<b>147,469</b>

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	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Administrative Management Year 3 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 3 Total</b>
3								
4	<b>Salaries</b>							
5	Cate Best, Administrative Assistant	31,671	100%	10,592	18,034	-		<b>28,626</b>
6	Sylvia Von Bulow, Administrative Assistant	31,753	100%	10,619	18,081	-		<b>28,700</b>
7	<b>Salaries Total</b>			<b>21,211</b>	<b>36,115</b>	<b>-</b>	<b>-</b>	<b>57,326</b>
8								
9	<b>Fringe Benefits</b>		<b>37.20%</b>					
10	Cate Best, Administrative Assistant	31,671	100%	3,940	6,709	-		<b>10,649</b>
11	Sylvia Von Bulow, Administrative Assistant	31,753	100%	3,950	6,726	-		<b>10,676</b>
12	<b>Fringe Benefits Total</b>			<b>7,890</b>	<b>13,435</b>	<b>-</b>	<b>-</b>	<b>21,325</b>
13								
14	<b>Domestic Travel</b>							
15	Nathan Wolfe - 2 RT - EB/EPT meetings DC	2,538	2	1,878	3,198	-		<b>5,076</b>
16	Karen Saylors - 1 RT - EB/EPT meetings DC	1,372	1	508	864	-		<b>1,372</b>
17	Corina Monagin - 1 RT - EB/EPT meetings DC	2,419	1	895	1,524	-		<b>2,419</b>
18	Corina Monagin - PREDICT   MB management	1,848	3	2,051	3,493	-		<b>5,544</b>
19	Other Domestic Travel, including Planning and Outreach Meetings	2,000	5			10,000		<b>10,000</b>
20	<b>Total Domestic Travel</b>			<b>5,332</b>	<b>9,079</b>	<b>10,000</b>	<b>-</b>	<b>24,412</b>
21								
22	<b>Supplies</b>							
23	Computer and Office Supplies	10,179	1	3,766	6,413	-		<b>10,179</b>
24	<b>Total Supplies</b>			<b>3,766</b>	<b>6,413</b>	<b>-</b>	<b>-</b>	<b>10,179</b>
25	<b>Total Direct Costs</b>			<b>38,200</b>	<b>65,042</b>	<b>10,000</b>	<b>-</b>	<b>113,242</b>
26	<b>Indirect Costs</b>		<b>47.0%</b>	17,954	30,570	4,700	-	<b>53,224</b>
27	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>					<b>-</b>
28	<b>Total Costs</b>			<b>56,153</b>	<b>95,612</b>	<b>14,700</b>	<b>-</b>	<b>166,466</b>

	A	B	C	D	E	F	G	H	I
1	<b>PREDICT-2 Cameroon Year 3 Budget - METABIOTA subagreement</b>								
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 3 Total</b>			
3									
4	<b>Salaries</b>								
5	Ubaldo Tamoufe (Regional Director)	81,200	20%	14,678		<b>14,678</b>			
6	Asu Emmanuel Munzu (Fin & Ops Manager)	40,600	21%	7,706		<b>7,706</b>			
7	Arrey Roosevelt (Finance Assistant)	9,135	15%	1,238		<b>1,238</b>			
8	Adolphe Ngole (Customs Liaison Officer)	9,135	40%	3,303		<b>3,303</b>			
9	EPANE Marcel (Driver)	7,105	40%	2,569		<b>2,569</b>			
10	Eric Mbunwe, Laboratory Director	26,898	85%	20,665		<b>20,665</b>			
11	NKOM Felix Ntumvi (Lab Scientist)	16,240	100%	14,678		<b>14,678</b>			
12	Joseph Difo (Senior Field Ecologist)	16,240	100%	14,678		<b>14,678</b>			
13	Jean Michel Takuo (Field Ecologist)	11,165	100%	10,091		<b>10,091</b>			
14	TBD Predict Laboratory Scientist	16,240	100%	14,678		<b>14,678</b>			
15	<b>Salaries Total</b>			<b>104,286</b>	<b>-</b>	<b>104,286</b>			
16									
17	<b>Fringe Benefits</b>		<b>37.20%</b>						
18	Ubaldo Tamoufe (Regional Director)	81,200	20%	5,460		<b>5,460</b>			
19	Asu Emmanuel Munzu (Fin & Ops Manager)	40,600	21%	2,867		<b>2,867</b>			
20	Arrey Roosevelt (Finance Assistant)	9,135	15%	461		<b>461</b>			
21	Adolphe Ngole (Customs Liaison Officer)	9,135	40%	1,229		<b>1,229</b>			
22	TBD Predict Laboratory Scientist	7,105	40%	956		<b>956</b>			
23	Eric Mbunwe, Laboratory Director	26,898	85%	7,687		<b>7,687</b>			
24	NKOM Felix Ntumvi (Lab Scientist)	16,240	100%	5,460		<b>5,460</b>			
25	Joseph Difo (Senior Field Ecologist)	16,240	100%	5,460		<b>5,460</b>			
26	Jean Michel Takuo (Field Ecologist)	11,165	100%	3,754		<b>3,754</b>			
27	TBD Predict Laboratory Scientist	16,240	100%	5,460		<b>5,460</b>			
28	<b>Fringe Benefits Total</b>			<b>38,794</b>	<b>-</b>	<b>38,794</b>			
29									
30	<b>Domestic Travel</b>								
31	Field sampling/Bat, rodent, market	4,430	6	26,577		<b>26,577</b>			
32	Human Behaviour/Biological sampling	5,539	12	66,463		<b>66,463</b>			
33	<b>Total International Travel</b>			<b>93,040</b>	<b>-</b>	<b>93,040</b>			
34									
35	<b>International Travel</b>								
36	Karen Saylor - C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>			
37	Ashley Lukas - C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>			
38	Amethyst Gillis - C Africa Regional Trip	581	2	1,162		<b>1,162</b>			
39	Beth Edison - C Africa Regional Trip	1,190	2	2,380		<b>2,380</b>			
40	Tammie O'Rourke - C Africa Regional Trip	1,190	2	2,380		<b>2,380</b>			
41	Corina Monagin - C Africa Regional Trip	1,354	2	2,708		<b>2,708</b>			
42	Virologist - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>			
43	Ashley Lukas - C Africa Regional Trip	4,061	2	8,122		<b>8,122</b>			
44	Frantz Jean Louis - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>			
45	<b>Total International Travel</b>			<b>24,556</b>	<b>-</b>	<b>24,556</b>			
46									
47	<b>Contractual</b>								
48	Mosaic subagreement (detail below)			90,636	<b>-</b>	<b>90,636</b>			

Cameroon

	A	B	C	D	E	F	G	H	I	
49	Total Contractual			90,636	-	90,636				
50										
51	Equipment									
52	ColdFAST Upright 230. -86 Freezer	16,617	1	16,617		16,617				
53	Total Equipment			16,617	-	16,617				
54										
55	Diagnostics									
56	Laboratory Reagents and Consumables	132,256	1	132,256		132,256				
57	Total Diagnostics			132,256	-	132,256				
58										
59	Supplies									
60	Office Supplies	2,225	1	2,225		2,225				
61	Local field and lab supplies	720	1	720		720				
62	Total Supplies			2,945	-	2,945				
63										
64	Other Costs									
65	Amethyst Gillis - SOS Insurance	1,670	1	1,670		1,670				
66	Vaccinations	98	10	982		982				
67	Permit Renewals (MINFOF/MINRESI)	302	4	1,207		1,207				
68	Biosafety Cabinet Certification	4,606	1	4,606		4,606				
69	Total Other Costs			8,465	-	8,465				
70	Total Direct Costs			511,595	-	511,595				
71	Indirect Costs		47.0%	190,041	-	190,041				
72	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750				
73	Total Costs			713,386	-	713,386				
74										
75	PREDICT-2 Cameroon Year 3 Budget - MB subagreement to Mosaic									
76	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total				
77										
78	Salaries									
79	Senior Technical Advisor (Matthew LeBreton)	141,440	23.1%	32,640		32,640				
80	M&E, training and reporting assistant	12,000	50.0%	6,000		6,000				
81	Salaries Total			38,640	-	38,640				
82										
83										
84	Fringe Benefits Director @ 35%		35.0%							
85	Senior Technical Advisor (Matthew LeBreton)	141,440	46.2%	11,424		11,424				
86	Fringe Benefits local staff @ 22%		22.0%							
87	M&E, training and reporting assistant	12,000	100.0%	1,320		1,320				
88	Fringe Benefits Total			12,744	-	12,744				
89										
90	Domestic Travel									
91	Senior Technical Advisor Douala	1,184	2	2,368		2,368				
92	Senior Technical Advisor field sites	1,471	2	2,941		2,941				
93	M&E, training and reporting assistant field site travel (no vehicle expenses)	830	2	1,660		1,660				
94	Total Domestic Travel			6,969	-	6,969				
95										

Cameroon

	A	B	C	D	E	F	G	H	I
96	<b>Contractual</b>								
97	Wildlife capture and identification experts to reinforce in country teams (4 x 20 days)	400	40	16,000		<b>16,000</b>			
98	<b>Total Contractual</b>			<b>16,000</b>	-	<b>16,000</b>			
99									
100	<b>Supplies</b>								
101	vaccinations	100	2	200		<b>200</b>			
102	internet access for tech assistant	50	12	600		<b>600</b>			
103	phone costs for tech assistant	46	12	552		<b>552</b>			
104	gapps accounts tech assistant	5	12	60		<b>60</b>			
105	office, dropbox, antivirus and carbonite tech assistant	400	1	400		<b>400</b>			
106	<b>Total Supplies</b>			<b>1,812</b>	-	<b>1,812</b>			
107	<b>Total Direct Costs</b>			<b>76,165</b>	-	<b>76,165</b>			
108	<b>Indirect Costs</b>		<b>19.00%</b>	<b>14,471</b>	-	<b>14,471</b>			
109	<b>Total Costs</b>			<b>90,636</b>	-	<b>90,636</b>			

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 China Year 3 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
3								
4	<b>Domestic Travel</b>							
5	Neal Liang 6RT-Guandong Field Site Trip -	1,534	3	4,602		4,602		
6	<b>Total Domestic Travel</b>			<b>4,602</b>	<b>-</b>	<b>4,602</b>		
7								
8	<b>International Travel</b>							
9	Karen Saylors - Asia Regional Trip	1,500	1	1,500		1,500		
10	Ashley Lukas - Asia Regional Trip	1,500	2	3,000		3,000		
11	Amethyst Gillis - Asia Regional Trip	1,606	1	1,606		1,606		
12	Damien Joly - Asia Regional Trip	1,290	1	1,290		1,290		
13	Beth Edison - Asia Regional Trip	1,290	1	1,290		1,290		
14	Dave McIver - Asia Regional Trip	1,290	3	3,870		3,870		
15	Corina Monagin - Asia Regional Trip	1,500	2	3,000		3,000		
16	<b>Total International Travel</b>			<b>15,556</b>	<b>-</b>	<b>15,556</b>		
17								
18	<b>Contractual</b>							
19	Guangdong Institute of Public Health subagreement (detail below)			248,095	-	248,095		
20	<b>Total Contractual</b>			<b>248,095</b>	<b>-</b>	<b>248,095</b>		
21								
22	<b>Supplies</b>							
23	IT Supplies	685	1	685		685		
24	Office Supplies	564	1	564		564		
25	<b>Total Supplies</b>			<b>1,249</b>	<b>-</b>	<b>1,249</b>		
26								
27	<b>Other Costs</b>							
28	NY Fesco	46,290	1	46,290		46,290		
29	Communication/local Transport	1,463	1	1,463		1,463		
30	Medical and Travel Insurance	489	1	489		489		
31	Accounting Services (PAAT)	867	1	867		867		
32	Payroll Services (Nanyou and JMG)	2,647	1	2,647		2,647		
33	Other Services (Nanyou and JMG)	1,250	1	1,250		1,250		
34	Translation Fees	639	1	639		639		
35	Liability Insurance (RO office)	438	1	438		438		
36	Maintenance and Cleaning Fees	399	1	399		399		
37	Partner Meetings	468	1	468		468		
38	Shipping	192	1	192		192		
39	China Income Tax	5,792	1	5,792		5,792		
40	Damien Joly - SOS Insurance	840	1	840		840		
41	<b>Total Other Costs</b>	<b>61,774</b>		<b>61,774</b>	<b>-</b>	<b>61,774</b>		
42	<b>Total Direct Costs</b>			<b>331,276</b>	<b>-</b>	<b>331,276</b>		
43	<b>Indirect Costs</b>		<b>47.0%</b>	39,095	-	39,095		
44	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	11,750	-	11,750		
45	<b>Total Costs</b>			<b>382,121</b>	<b>-</b>	<b>382,121</b>		
46								
47	<b>PREDICT-2 China Year 3 Budget - MB subagreement to Guangdong Institute of Public Health</b>							

	A	B	C	D	E	F	G	H
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
48								
49								
50	<b>Salaries</b>							
51	Laboratory Technician	24,000	100%	24,000		24,000		
52	Behavioral Coordinator	24,000	100%	24,000		24,000		
53	<b>Total Domestic Travel</b>			<b>48,000</b>	-	<b>48,000</b>		
54								
55	<b>Domestic Travel</b>							
56	Field travel (intra-Guangdong)	640	24	15,360		15,360		
57	Field travel (intra-Guangdong)	640	24	15,360		15,360		
58	<b>Total Domestic Travel</b>			<b>30,720</b>	-	<b>30,720</b>		
59								
60	<b>International Travel</b>							
61	International Travels (1 pac, RT)	3,500	1	3,500		3,500		
62	<b>Total International Travel</b>			<b>3,500</b>	-	<b>3,500</b>		
63								
64	<b>Contractual</b>							
65	Data Transcription	180	100	18,000		18,000		
66	<b>Total Contractual</b>			<b>18,000</b>	-	<b>18,000</b>		
67								
68	<b>Diagnostics</b>							
69	PREDICT reagents & consumables	12	4,200	50,400		50,400		
70	Sequencing	15	400	6,000		6,000		
71	<b>Total Diagnostics</b>			<b>56,400</b>	-	<b>56,400</b>		
72								
73	<b>Supplies</b>							
74	Biological Sample collection supplies	5	1,800	9,000		9,000		
75	Behavioral Sample collection supplies	3	600	1,800		1,800		
76	<b>Total Supplies</b>			<b>10,800</b>	-	<b>10,800</b>		
77								
78	<b>Other Costs</b>							
79	Field site monitoring	6,000	3	15,000		15,000		
80	Sample transportation	20	60	1,200		1,200		
81	Cold chain maintenance	1,000	6	6,000		6,000		
82	Field site behavioral monitoring	6,000	3	15,000		15,000		
83	Behavioral interview acknowledgements	10	700	7,000		7,000		
84	Behavioral Reporting	78	12	936		936		
85	<b>Total Other Costs</b>			<b>45,136</b>	-	<b>45,136</b>		
86	<b>Total Direct Costs</b>			<b>212,556</b>	-	<b>212,556</b>		
87	<i>China Income Tax (subject to USAID approval)</i>		<b>6.7%</b>	14,284	-	14,284		
88	Indirect Costs		<b>10.0%</b>	21,256	-	21,256		
89	<b>Total Costs</b>			<b>248,095</b>	-	<b>248,095</b>		

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Cote d'Ivoire Year 3 Budget - Metabiota subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
3								
4	<b>Salaries</b>							
5	Aristide Dionkounda, Country Coordinator	50,988	100%	46,085		<b>46,085</b>		
6	Vannessa Konan, Project Coordinator	26,274	100%	23,748.01		<b>23,748</b>		
7	<b>Salaries Total</b>			<b>69,833</b>	<b>-</b>	<b>69,833</b>		
8								
9	<b>Fringe Benefits</b>		<b>37.20%</b>					
10	Aristide Dionkounda, Country Coordinator	50,988	100%	17,144		<b>17,144</b>		
11	Vannessa Konan, Project Coordinator	26,274	100%	8,834		<b>8,834</b>		
12	<b>Fringe Benefits Total</b>			<b>25,978</b>	<b>-</b>	<b>25,978</b>		
13								
14	<b>Domestic Travel</b>							
15	6 field sampling trips	4,950	6	29,700		<b>29,700</b>		
16	<b>Total Domestic Travel</b>			<b>29,700</b>	<b>-</b>	<b>29,700</b>		
17								
18	<b>International Travel</b>							
19	Karen Saylors - W Africa Regional Trip	1,457	2	2,914		<b>2,914</b>		
20	Amethyst Gillis - W Africa Regional Trip	1,097	2	2,194		<b>2,194</b>		
21	Beth Edison - W Africa Regional Trip	1,278	2	2,556		<b>2,556</b>		
22	Corina Monagin - W Africa Regional Trip	1,354	2	2,708		<b>2,708</b>		
23	Virologist - W Africa Regional Trip	1,278	1	1,278		<b>1,278</b>		
24	Frantz Jean Louis - W Africa Regional Trip	1,278	4	5,112		<b>5,112</b>		
25	<b>Total International Travel</b>			<b>16,762</b>	<b>-</b>	<b>16,762</b>		
26								
27	<b>Contractual</b>							
28	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)	-		106,222	-	<b>106,222</b>		
29	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)	-		65,142	-	<b>65,142</b>		
30	<b>Total Contractual</b>			<b>171,364</b>	<b>-</b>	<b>171,364</b>		
31								
32	<b>Equipment</b>							
33	Shuttle <sup>a</sup> Model ULT-25N, runs -20 to -86 with power supply	13,440	1	13,440		<b>13,440</b>		
34	ColdFAST Upright 230. -86 Freezer	16,617	1	16,617		<b>16,617</b>		
35	SAFEFast classic 212 Class II Biological Safety Cabinet, with stand and UV	9,255	1	9,255		<b>9,255</b>		
36	Arktik Thermal Cycler base with gradient WITHOUT block	6,158	1	6,158		<b>6,158</b>		
37	E-BOX-VX5/20LMX	10,162	1	10,162		<b>10,162</b>		
38	NanoDrop 2000 UV/VIS spectrophotometer	13,811	1	13,811		<b>13,811</b>		
39	Generator 40kw or greater	5,000	1	5,000		<b>5,000</b>		
40	<b>Total Equipment</b>			<b>74,443</b>	<b>-</b>	<b>74,443</b>		
41								
42	<b>Diagnostics</b>							
43	Laboratory Reagents and Consumables	58,200	1	58,200		<b>58,200</b>		
44	<b>Total Diagnostics</b>			<b>58,200</b>	<b>-</b>	<b>58,200</b>		
45								
46	<b>Supplies</b>							

	A	B	C	D	E	F	G	H
47	Office Supplies	800	1	800		800		
48	<b>Total Supplies</b>			<b>800</b>	<b>-</b>	<b>800</b>		
49								
50	<b>Other Costs</b>							
51	Internet	78	12	936		936		
52	KPMG Staffing Services	17,892	1	17,892		17,892		
53	Corina Monagin - SOS insurance	840	1	840		840		
54	<b>Total Other Costs</b>			<b>19,668</b>	<b>-</b>	<b>19,668</b>		
55	<b>Total Direct Costs</b>			<b>466,748</b>	<b>-</b>	<b>466,748</b>		
56	<b>Indirect Costs</b>		<b>47.0%</b>	103,842	<b>-</b>	<b>103,842</b>		
57	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	23,500		<b>23,500</b>		
58	<b>Total Costs</b>			<b>594,090</b>	<b>-</b>	<b>594,090</b>		
59								
60	<b>PREDICT-2 Cote d'Ivoire Year 3 Budget - MB subagreement to Institut Pasteur Côte d'Ivoire (IPCI)</b>							
61	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
62								
63	<b>Salaries</b>							
64	Lead Laboratory Technician	15,756	100%	15,756		15,756		
65	Biologist - Dr. Eugene Koffi	15,756	30%	4,727		4,727		
66	Biologist - Dr. Daniel Saraka	15,756	50%	7,878		7,878		
67	Data Manager - Ms Florence Tanoh Diby	11,820	50%	5,910		5,910		
68	<b>Salaries Total</b>			<b>34,271</b>	<b>-</b>	<b>34,271</b>		
69								
70	<b>Fringe Benefits</b>							
71	Lead Laboratory Technician - Tax and Social Insurance Fund	7,560	100%	7,560		7,560		
72	Lead Laboratory Technician - Health Insurance	1,575	100%	1,575		1,575		
73	Lead Laboratory Technician - 13th Month	1,313	100%	1,313		1,313		
74	<b>Fringe Benefits Total</b>			<b>10,448</b>	<b>-</b>	<b>10,448</b>		
75								
76	<b>Domestic Travel</b>							
77	Fuel for transport to field site	105	20	2,100		2,100		
78	Per diem for team (5)	158	100	15,800		15,800		
79	Per diem for driver	158	20	3,160		3,160		
80	Sociologist per diem	158	20	3,160		3,160		
81	Field Site M&E Supplies	11	100	1,100		1,100		
82	<b>Total Domestic Travel</b>			<b>25,320</b>	<b>-</b>	<b>25,320</b>		
83								
84	<b>Supplies</b>							
85	Office Administration Supplies	2,500	1	2,500		2,500		
86	Local lab and field supplies	7,539	1	7,539		7,539		
87	<b>Total Supplies</b>			<b>10,039</b>	<b>-</b>	<b>10,039</b>		
88								
89	<b>Other Costs</b>							
90	Program Procedures Training Workshop (lab, field, data mgmt)	3,456	1	3,456		3,456		
91	Community Engagement and Coordination Meetings	4,110	1	4,110		4,110		
92	Internet	7,560	1	7,560		7,560		
93	Cold Chain Maintenance	3,150	1	3,150		3,150		



	A	B	C	D	E	F	G	H
94	<b>Total Other Costs</b>			<b>18,276</b>	-	<b>18,276</b>		
95	<b>Total Direct Costs</b>			<b>98,354</b>	-	<b>98,354</b>		
96	<i>Indirect Costs</i>		<b>8.00%</b>	7,868	-	7,868		
97	<b>Total Costs</b>			<b>106,222</b>	-	<b>106,222</b>		
98								
99	<b>PREDICT-2 Cote d'Ivoire Year 3 Budget - MB subagreement to Central Lab for Animal Diseases Bingerville (LANADA)</b>							
100	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
101								
102	<b>Salaries</b>							
103	Research Assistant	12,600	100%	12,600		<b>12,600</b>		
104	<b>Total Domestic Travel</b>			<b>12,600</b>	-	<b>12,600</b>		
105				.				
106	<b>Domestic Travel</b>							
107	Lab Team (1 vet, 2 tech, 1 driver)	16,380	1	16,380		<b>16,380</b>		
108	Social Officer and Chier Villages	4,410	1	4,410		<b>4,410</b>		
109	Fuel	3,780	1	3,780		<b>3,780</b>		
110	<b>Total Domestic Travel</b>			<b>24,570</b>	-	<b>24,570</b>		
111				.				
112	<b>Supplies</b>							
113	Local Lab supplies	22,050	1	22,050		<b>22,050</b>		
114	<b>Total Supplies</b>			<b>22,050</b>	-	<b>22,050</b>		
115	<b>Total Direct Costs</b>			<b>59,220</b>	-	<b>59,220</b>		
116	<i>Indirect Costs, est</i>		<b>10.00%</b>	5,922	-	5,922		
117	<b>Total Costs</b>			<b>65,142</b>	-	<b>65,142</b>		

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 DRC Year 3 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
3								
4	<b>Salaries</b>							
5	Prime Mulembakani, Country Coordinator	81,200	80%	58,714		<b>58,714</b>		
6	Gloria Yala - Administrative assistant	24,360	90%	19,816		<b>19,816</b>		
7	Placide Mbala, Project Coordinator	40,600	100%	36,696		<b>36,696</b>		
8	Charles Kumakamba, Lab Mgt	35,525	100%	32,109		<b>32,109</b>		
9	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	43,760		<b>43,760</b>		
10	Frieda N'Kawa, Lab Technician	34,510	100%	31,192		<b>31,192</b>		
11	Ipos Ngay, Field ecologist	37,555	100%	33,944		<b>33,944</b>		
12	Andre Benakuau, Logistician	16,240	100%	14,678		<b>14,678</b>		
13	Eric Mbala, Driver	13,195	90%	10,734		<b>10,734</b>		
14	TBD, Accountant	35,525	75%	24,082		<b>24,082</b>		
15	<b>Salaries Total</b>			<b>305,725</b>	<b>-</b>	<b>305,725</b>		
16								
17	<b>Fringe Benefits</b>		<b>37.20%</b>					
18	Prime Mulembakani, Country Coordinator	81,200	80%	21,842		<b>21,842</b>		
19	Gloria Yala - Administrative assistant	24,360	90%	7,372		<b>7,372</b>		
20	Placide Mbala, Project Coordinator	40,600	100%	13,651		<b>13,651</b>		
21	Charles Kumakamba, Lab Mgt	35,525	100%	11,945		<b>11,945</b>		
22	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	16,279		<b>16,279</b>		
23	Frieda N'Kawa, Lab Technician	34,510	100%	11,603		<b>11,603</b>		
24	Ipos Ngay, Field ecologist	37,555	100%	12,627		<b>12,627</b>		
25	Andre Benakuau, Logistician	16,240	100%	5,460		<b>5,460</b>		
26	Eric Mbala, Driver	13,195	90%	3,993		<b>3,993</b>		
27	TBD, Accountant	35,525	75%	8,958		<b>8,958</b>		
28	<b>Fringe Benefits Total</b>			<b>113,730</b>	<b>-</b>	<b>113,730</b>		
29								
30	<b>Domestic Travel</b>							
31	Trips: Inongo/Kinshasa - DRC DOMESTIC	6,133	8	49,064		<b>49,064</b>		
32	<b>Total Domestic Travel</b>			<b>49,064</b>	<b>-</b>	<b>49,064</b>		
33								
34	<b>International Travel</b>							
35	Karen Saylors - C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>		
36	Ashley Lukas -C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>		
37	Amethyst Gillis - C Africa Regional Trip	581	2	1,162		<b>1,162</b>		
38	Beth Edison - C Africa Regional Trip	1,190	2	2,380		<b>2,380</b>		
39	Tammie O'Rourke - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>		
40	Corina Monagin - C Africa Regional Trip	1,354	2	2,708		<b>2,708</b>		
41	Frantz Jean Louis - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>		
42	Virologist - C Africa Reginal Trip	1,190	1	1,190		<b>1,190</b>		
43	<b>Total International Travel</b>			<b>15,244</b>	<b>-</b>	<b>15,244</b>		
44								
45	<b>Contractual</b>							
46	INRB subagreement (detail below)			78,025		<b>78,025</b>		
47	<b>Total Contractual</b>			<b>78,025</b>	<b>-</b>	<b>78,025</b>		
48								

	A	B	C	D	E	F	G	H
49	<b>Equipment</b>							
50	SterilGARD e3, Model SGIII 403A HE INT	25,000	1	25,000		25,000		
51	<b>Total Equipment</b>			25,000	-	25,000		
52								
53	<b>Diagnostics</b>							
54	Laboratory Reagents and Consumables	148,713	1	148,713		148,713		
55	<b>Total Diagnostics</b>			148,713	-	148,713		
56								
57	<b>Supplies</b>							
58	Office supplies	4,000	1	4,000		4,000		
59	<b>Total Supplies</b>			4,000	-	4,000		
60								
61	<b>Other Costs</b>							
62	Behaviour Study acknowledgements	10	220	2,200		2,200		
63	Hospital Compensation	1,700	1	1,700		1,700		
64	Communication	6,540	1	6,540		6,540		
65	Customs Clearance	8,250	1	8,250		8,250		
66	Permit Renewal	200	1	200		200		
67	Shipment of Samples	1,800	1	1,800		1,800		
68	IRB Renewal	900	1	900		900		
69	Internet	4,800	1	4,800		4,800		
70	Dr. Shongo Lushima (Consultant)	5,000	1	5,000		5,000		
71	Tammie O'Roarke - SOS Insurance	840	1	840		840		
72	<b>Total Other Costs</b>			32,230	-	32,230		
73	<b>Total Direct Costs</b>			771,730	-	771,730		
74	<b>Indirect Costs</b>		47.0%	314,292	-	314,292		
75	<b>Indirect Costs on subagreements &amp; Contracts</b>		47.0%	11,750		11,750		
76	<b>Total Costs</b>			1,097,772	-	1,097,772		
77								
78	<b>PREDICT-2 DRC Year 3 Budget - MB subagreement to Institut National de Recherche Biomedicale (INRB)</b>							
79	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
80								
81	<b>Diagnostics</b>							
82	Laboratory materials and supplies	12,300	1	12,300		12,300		
83	Testing of MGVP samples	18,520	1	18,520		18,520		
84	<b>Total Diagnostics</b>			30,820	-	30,820		
85								
86	<b>Other Costs</b>							
87	Liquid nitrogen	2,425	1	2,425		2,425		
88	Equipment maintenance/certification	6,500	1	6,500		6,500		
89	Fuel for laboratory Backup Generator	5,000	1	5,000		5,000		
90	Vehicle lease	3,500	1	3,500		3,500		
91	Muyembe Tamfum (Consultant)	24,000	1	24,000		24,000		
92	<b>Total Other Costs</b>			41,425	-	41,425		
93	<b>Total Direct Costs</b>			72,245	-	72,245		
94	<b>Indirect Costs</b>		8%	5,780	-	5,780		
95	<b>Total Costs</b>			78,025	-	78,025		

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Guinea Year 3 Budget - Metabiota subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
3								
4	<b>Salaries</b>							
5	TBD, Country Coordinator - Guinea	35,525	100%	32,109		<b>32,109</b>		
6	TBD, Project Coordinator - Guinea	20,300	100%	18,348		<b>18,348</b>		
7	<b>Salaries Total</b>			<b>50,457</b>	<b>-</b>	<b>50,457</b>		
8								
9	<b>Fringe Benefits</b>		<b>37.20%</b>					
10	TBD, Country Coordinator - Guinea	35,525	100%	11,945		<b>11,945</b>		
11	TBD, Project Coordinator - Guinea	20,300	100%	6,825		<b>6,825</b>		
12	<b>Fringe Benefits Total</b>			<b>18,770</b>	<b>-</b>	<b>18,770</b>		
13								
14	<b>Domestic Travel</b>							
15	Local Coordination Travel	7,000	1	7,000		<b>7,000</b>		
16	Domestic Field Visits	68,041	1	68,041		<b>68,041</b>		
17	<b>Total Domestic Travel</b>			<b>75,041</b>	<b>-</b>	<b>75,041</b>		
18								
19	<b>International Travel</b>							
20	Karen Saylors - W Africa Regional Trip	1,457	1	1,457		<b>1,457</b>		
21	Amethyst Gillis - W Africa Regional Trip	1,097	2	2,194		<b>2,194</b>		
22	Beth Edison - W Africa Regional Trip	1,278	2	2,556		<b>2,556</b>		
23	Corina Monagin - W Africa Regional Trip	1,354	2	2,708		<b>2,708</b>		
24	Virologist - W Africa Regional Trip	1,278	1	1,278		<b>1,278</b>		
25	Frantz Jean Louis - W Africa Regional Trip	1,278	1	1,278		<b>1,278</b>		
26	<b>Total International Travel</b>			<b>11,471</b>	<b>-</b>	<b>11,471</b>		
27								
28	<b>Contractual</b>							
29	National Public Health Lab subagreement (detail below)	-		50,926	-	<b>50,926</b>		
30	<b>Total Contractual</b>			<b>50,926</b>	<b>-</b>	<b>50,926</b>		
31								
32	<b>Diagnostics</b>							
33	Laboratory Reagents and Consumables	15,000	1	15,000		<b>15,000</b>		
34	Sequencing Services	1,000	1	1,000		<b>1,000</b>		
35	<b>Total Diagnostics</b>			<b>16,000</b>	<b>-</b>	<b>16,000</b>		
36								
37	<b>Supplies</b>							
38	Field Supplies	33,000	1	33,000		<b>33,000</b>		
39	Lab Supplies	2,000	1	2,000		<b>2,000</b>		
40	Computer and Office Supplies	5,000	1	5,000		<b>5,000</b>		
41	<b>Total Supplies</b>			<b>40,000</b>	<b>-</b>	<b>40,000</b>		
42								
43	<b>Other Costs</b>							
44	Frantz Jean Louis - SOS Insurance	840	1	840		<b>840</b>		
45	Operational Support (communications, transportation)	5,000	1	5,000		<b>5,000</b>		
46	Total Fuel Services (vehicles/generators)	10,000	1	10,000		<b>10,000</b>		
47	Staffing Services Company	25,000	1	25,000		<b>25,000</b>		
48	Ethical Clearances and Continuing Review fees	2,500	1	2,500		<b>2,500</b>		

Guinea

	A	B	C	D	E	F	G	H
49	Shipping/Customs Clearance	5,000	1	5,000		5,000		
50	Internet	6,000	1	6,000		6,000		
51	Trainings (Lab and Field)	3,604	1	3,604		3,604		
52	<b>Total Other Costs</b>			<b>57,944</b>	-	<b>57,944</b>		
53	<b>Total Direct Costs</b>			<b>320,609</b>	-	<b>320,609</b>		
54	<b>Indirect Costs</b>		47.0%	126,751	-	126,751		
55	<b>Indirect Costs on subagreements &amp; Contracts</b>		47.0%	11,750		11,750		
56	<b>Total Costs</b>			<b>459,110</b>	-	<b>459,110</b>		
57								
58	<b>PREDICT-2 Guinea Year 3 Budget - MB subagreement to National Public Health Lab</b>							
59	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
60								
61	<b>Salaries</b>							
62	Lab Manager	17,000	100%	17,000		17,000		
63	Lab Technician	12,000	100%	12,000		12,000		
64	<b>Salaries Total</b>			<b>29,000</b>	-	<b>29,000</b>		
65				.				
66	<b>Supplies</b>							
67	Office Supplies	1,096	1	1,096		1,096		
68	<b>Total Supplies</b>			<b>1,096</b>	-	<b>1,096</b>		
69				.				
70	<b>Other Costs</b>							
71	Security Services	350	12	4,200		4,200		
72	Cleaning Services	500	12	6,000		6,000		
73	Electricity/Utilities Support	500	12	6,000		6,000		
74	<b>Total Other Costs</b>			<b>16,200</b>	-	<b>16,200</b>		
75	<b>Total Direct Costs</b>			<b>46,296</b>	-	<b>46,296</b>		
76	<b>Indirect Costs</b>		10.00%	4,630	-	4,630		
77	<b>Total Costs</b>			<b>50,926</b>	-	<b>50,926</b>		
78								
79								
80								
81								
82								

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Indonesia Year 3 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
3								
4	<b>International Travel</b>							
5	Karen Saylors - Asia Regional Trip	1,500	1	1,500		<b>1,500</b>		
6	Ashley Lukas - Asia Regional Trip	1,500	2	3,000		<b>3,000</b>		
7	Amethyst Gillis - Asia Regional Trip	1,606	1	1,606		<b>1,606</b>		
8	Damien Joly - Asia Regional Trip	1,290	1	1,290		<b>1,290</b>		
9	Beth Edison - Asia Regional Trip	1,290	1	1,290		<b>1,290</b>		
10	Dave McIver - Asia Regional Trip	1,290	3	3,870		<b>3,870</b>		
11	Corina Monagin - Asia Regional Trip	1,500	2	3,000		<b>3,000</b>		
12	<b>Total International Travel</b>			<b>15,556</b>	<b>-</b>	<b>15,556</b>		
13								
14	<b>Contractual</b>							
15	Eijkman Institute of Molecular Biology (detail below)			390,248	-	<b>390,248</b>		
16	<b>Total Contractual</b>			<b>390,248</b>	<b>-</b>	<b>390,248</b>		
17	<b>Total Direct Costs</b>			<b>405,804</b>	<b>-</b>	<b>405,804</b>		
18	<b>Indirect Costs</b>		<b>47.0%</b>	7,311	-	<b>7,311</b>		
19	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	11,750		<b>11,750</b>		
20	<b>Total Costs</b>			<b>424,866</b>	<b>-</b>	<b>424,866</b>		
21								
22	<b>PREDICT-2 Indonesia Year 3 Budget - MB subagreement to Eijkman Institute of Molecular Biology</b>							
23	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
24								
25	<b>Salaries</b>							
26	Dodi Safari_ Laboratory Coordinator (12 Months x USD 4500 x 50%)	54,000	50%	27,000		<b>27,000</b>		
27	Ageng Wiyatno – Research Assistant (12 Months x USD 1300 x 100%)	15,600	100%	15,600		<b>15,600</b>		
28	Tina Kusumaningrum (since Feb 16) – Research Assistant (12 Months x USD 900 x 100%)	10,800	100%	10,800		<b>10,800</b>		
29	50%)	14,400	50%	7,200		<b>7,200</b>		
30	Technical Consultant_ Ungke Antonjaya (12 Months x USD1700x 30%)	20,400	30%	6,120		<b>6,120</b>		
31	30%)	30,000	30%	9,000		<b>9,000</b>		
32	Research Assistant (12 Months x USD 800 x 100%) TBD	9,600	100%	9,600		<b>9,600</b>		
33	<b>Salaries Total</b>			<b>85,320</b>	<b>-</b>	<b>85,320</b>		
34								
35	<b>Fringe Benefits</b>							
36	13th Salary - Dodi Safari	4,500	50%	2,250		<b>2,250</b>		
37	Health Insurance – Ageng Wiyatno	150	100%	150		<b>150</b>		
38	Health Insurance – Tina Kusumaningrum	150	100%	150		<b>150</b>		
39	Social Security Plan – Ageng Wiyatno (4.24% x USD 1300 x 12 Months)	661	100%	661		<b>661</b>		
40	Months)	458	100%	458		<b>458</b>		
41	13th Salary – Ageng Wiyatno	1,300	100%	1,300		<b>1,300</b>		
42	13th Salary – Tina Kusumaningrum	900	100%	900		<b>900</b>		
43	13th Salary – Chairin Nisa Mar'oef	1,200	50%	600		<b>600</b>		
44	13th Salary – Ungke	1,700	30%	510		<b>510</b>		
45	13th Salary – RA (TBD)	800	100%	800		<b>800</b>		

	A	B	C	D	E	F	G	H
46	Social Security Plan – RA (TBD)	407	100%	407		407		
47	Health Insurance – RA (TBD)	150	100%	150		150		
48	30%)	2,500	30%	750		750		
49	<b>Fringe Benefits Total</b>			<b>9,086</b>	<b>-</b>	<b>9,086</b>		
50								
51	<b>Domestic Travel Field Team</b>							
52	Manado (5 pax, 5 days RT)	2,310	5	11,550		11,550		
53	Bali (3 pax, 4 days RT)	2,180	3	6,540		6,540		
54	Other sites (3 pax, 4 days RT)	2,180	3	6,540		6,540		
55	<b>Total Domestic Travel</b>			<b>24,630</b>	<b>-</b>	<b>24,630</b>		
56								
57	<b>International Travel</b>							
58	Congress/training	3,000	2	6,000		6,000		
59	EPT/PREDICT-2 meeting (1 RT)	5,000	1	5,000		5,000		
60	<b>Total International Travel</b>			<b>11,000</b>	<b>-</b>	<b>11,000</b>		
61								
62	<b>Equipment</b>							
63	Portable Deep Freezer -80	8,004	1	8,004		8,004		
64	Liquid Nitrogen tank	6,000	1	6,000		6,000		
65	Deep Freezer -80	15,250	1	15,250		15,250		
66	<b>Total Equipment</b>			<b>29,254</b>	<b>-</b>	<b>29,254</b>		
67								
68	<b>Diagnostics</b>							
69	Laboratory Supplies (reagents and consumables)	73,046	1	73,046		73,046		
70	Sequencing	7,500	1	7,500		7,500		
71	<b>Total Diagnostics</b>			<b>80,546</b>	<b>-</b>	<b>80,546</b>		
72								
73	<b>Supplies</b>							
74	Office Supplies / Stationery (12 Months x USD 200)	200	12	2,400		2,400		
75	<b>Total Supplies</b>			<b>2,400</b>	<b>-</b>	<b>2,400</b>		
76								
77	<b>Other Costs</b>							
78	Local transporation	100	12	1,200		1,200		
79	Communication (12 Months x USD 150)	150	12	1,800		1,800		
80	Shipping	2,000	4	8,000		8,000		
81	Field Site Support (for hospital syndromic surveillance, field staff training, consumables for sample storage and shipment)	8,683	12	104,195		104,195		
82	<b>Total Other Costs</b>			<b>115,195</b>	<b>-</b>	<b>115,195</b>		
83	<b>Total Direct Costs</b>			<b>357,431</b>	<b>-</b>	<b>357,431</b>		
84	<b>Indirect Costs</b>		<b>10%</b>	<b>32,818</b>	<b>-</b>	<b>32,818</b>		
85	<b>Total Costs</b>			<b>390,248</b>	<b>-</b>	<b>390,248</b>		

	A	B	C	D	E	F	G	H	I	J
1	<b>PREDICT-2 Lao PDR Year 3 Budget - METABIOTA subagreement</b>									
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 3 Total</b>				
3										
4	<b>Salaries</b>									
5	Silithammavong, Soubanh, Country Coordinator	43,198	100%	39,045		<b>39,045</b>				
6	Soukkanya Philavong, Assistant Country Coordinator	15,860	100%	14,335		<b>14,335</b>				
7	<b>Salaries Total</b>			<b>53,380</b>	<b>-</b>	<b>53,380</b>				
8										
9	<b>Fringe Benefits</b>		<b>37.20%</b>							
10	Silithammavong, Soubanh, Country Coordinator	43,198	100%	14,525		<b>14,525</b>				
11	Soukkanya Philavong, Assistant Country Coordinator	15,860	100%	5,333		<b>5,333</b>				
12	<b>Fringe Benefits Total</b>			<b>19,857</b>	<b>-</b>	<b>19,857</b>				
13										
14	<b>Domestic Travel</b>									
15	Soubanh Silithammavong - DOMESTIC FIELD TRIPS	9,800	3	29,400		<b>29,400</b>				
16	Soukkanya Philavong - DOMESTIC FIELD TRIPS	6,800	3	20,400		<b>20,400</b>				
17	<b>Total Domestic Travel</b>			<b>49,800</b>	<b>-</b>	<b>49,800</b>				
18										
19	<b>International Travel</b>									
20	Ashley Lukas - Asia Regional Trip	1,500	2	3,000		<b>3,000</b>				
21	Karen Saylors - Asia Regional Trip	1,500	1	1,500		<b>1,500</b>				
22	Amethyst Gillis - Asia Regional Trip	1,606	1	1,606		<b>1,606</b>				
23	Damien Joly - Asia Regional Trip	1,290	1	1,290		<b>1,290</b>				
24	Beth Edison - Asia Regional Trip	1,290	1	1,290		<b>1,290</b>				
25	Dave McIver - Asia Regional Trip	1,290	2	2,580		<b>2,580</b>				
26	Corina Monagin - Asia Regional Trip	1,500	2	3,000		<b>3,000</b>				
27	<b>Total International Travel</b>			<b>14,266</b>	<b>-</b>	<b>14,266</b>				
28										
29	<b>Contractual</b>									
30	National Animal Health Laboratory (NAHL) subagreement (detail below)			147,193	<b>-</b>	<b>147,193</b>				
31	<b>Total Contractual</b>			<b>147,193</b>	<b>-</b>	<b>147,193</b>				
32										
33	<b>Diagnostics</b>									
34	Laboratory Reagents and Consumables	49,971	1	49,971		<b>49,971</b>				
35	<b>Total Diagnostics</b>			<b>49,971</b>	<b>-</b>	<b>49,971</b>				
36										
37	<b>Supplies</b>									
38	Shipping (Samples, Equipment and Misc Supplies)	2,400	1	2,400		<b>2,400</b>				
39	<b>Total Supplies</b>			<b>2,400</b>	<b>-</b>	<b>2,400</b>				
40										
41	<b>Other Costs</b>									
42	Beth Edison SOS Insurance	840	1	840		<b>840</b>				
43	Payroll services 108job	25,248	1	25,248		<b>25,248</b>				
44	Training and Govt meetings	6,000	1	6,000		<b>6,000</b>				
45	Office Space (Rent, utilities)	1,000	12	12,000		<b>12,000</b>				
46	Communication	1,440	1	1,440		<b>1,440</b>				
47	Transportation	8,889	1	8,889		<b>8,889</b>				
48	Vaccinations	185	1	185		<b>185</b>				



	A	B	C	D	E	F	G	H	I	J
49	Behaviour Study	5,000	1	5,000		5,000				
50	<b>Total Other Costs</b>			<b>59,602</b>	-	<b>59,602</b>				
51	<b>Total Direct Costs</b>			<b>396,469</b>	-	<b>396,469</b>				
52	<i>Indirect Costs</i>		<b>47.0%</b>	<i>117,160</i>	-	<b>117,160</b>				
53	<i>Indirect Costs on subagreements &amp; Contracts</i>		<b>47.0%</b>	<i>11,750</i>		<b>11,750</b>				
54	<b>Total Costs</b>			<b>525,378</b>	-	<b>525,378</b>				
55										
56	<b>PREDICT-2 Lao PDR Year 3 Budget - MB subagreement to NAHL</b>									
57	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 3 Total</b>				
58										
59	<b>Domestic Travel</b>									
60	field sample collection (DSA) (for NAHL staff)	1,406	4	5,625		<b>5,625</b>				
61	field sample collection (DSA) for provincial staff	938	4	3,750		<b>3,750</b>				
62	field sample collection (DSA) for district staff	875	4	3,500		<b>3,500</b>				
63	field sample collection (DSA) for Village Vet Volunteer	163	4	650		<b>650</b>				
64	<b>Total Domestic Travel</b>			<b>13,525</b>	-	<b>13,525</b>				
65										
66	<b>Contractual</b>									
67	National Centre for Laboratories and Epidemiology (NCLE) subagreement (detail below)			69,775	-	<b>69,775</b>				
68	<b>Total Contractual</b>			<b>69,775</b>	-	<b>69,775</b>				
69										
70	<b>Diagnostics</b>									
71	Lab materials and supplies	9,000	1	9,000		<b>9,000</b>				
72	<b>Total Diagnostics</b>			<b>9,000</b>	-	<b>9,000</b>				
73										
74	<b>Supplies</b>									
75	Liquid nitrogen for field sample collection	563	4	2,250		<b>2,250</b>				
76	Office supplies	4,100	1	4,100		<b>4,100</b>				
77	<b>Total Supplies</b>			<b>6,350</b>	-	<b>6,350</b>				
78										
79	<b>Other Costs</b>									
80	Vaccines for staff	172	6	1,032		<b>1,032</b>				
81	Health insurance for staff	600	2	1,200		<b>1,200</b>				
82	Training for Behaviour Study	3,000	1	3,000		<b>3,000</b>				
83	Lab Training	2,000	1	2,000		<b>2,000</b>				
84	Transportation to the field	7,500	4	30,000		<b>30,000</b>				
85	Vehicle maintenance	2,000	1	2,000		<b>2,000</b>				
86	<b>Total Other Costs</b>			<b>39,232</b>	-	<b>39,232</b>				
87	<b>Total Direct Costs</b>			<b>137,882</b>	-	<b>137,882</b>				
88	<i>Indirect Costs</i>		<b>10.00%</b>	<i>6,811</i>	-	<b>6,811</b>				
89	<i>Indirect Costs on subagreements &amp; Contracts</i>		<b>10.00%</b>	<i>2,500</i>		<b>2,500</b>				
90	<b>Total Costs</b>			<b>147,193</b>	-	<b>147,193</b>				
91										
92	<b>PREDICT-2 Lao PDR Year 3 Budget -NAHL subagreement to NCLE</b>									
93	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 3 Total</b>				
94										

	A	B	C	D	E	F	G	H	I	J
95	<b>Domestic Travel</b>									
96	Field sample collection (DSA) (for NCLE staff)	938	4	3,750		<b>3,750</b>				
97	Field sample collection (DSA) for provincial staff	938	4	3,750		<b>3,750</b>				
98	Field sample collection (DSA) for district staff	875	4	3,500		<b>3,500</b>				
99	Field sample collection (DSA) for Village Health Volunteer	650	4	2,600		<b>2,600</b>				
100	<b>Total Domestic Travel</b>			<b>13,600</b>	-	<b>13,600</b>				
101										
102	<b>Diagnostics</b>									
103	Lab consumables	3,000	1	3,000		<b>3,000</b>				
104	<b>Total Diagnostics</b>			<b>3,000</b>	-	<b>3,000</b>				
105				-						
106	<b>Supplies</b>									
107	Computer for Data Entry and data back up at Central level	1,100	1	1,100		<b>1,100</b>				
108	Laptop for field work of Central and Provincial team	1,500	2	3,000		<b>3,000</b>				
109	<b>Total Supplies</b>			<b>4,100</b>	-	<b>4,100</b>				
110				-						
111	<b>Other Costs</b>									
112	Training for lab testing	2,000	1	2,000		<b>2,000</b>				
113	Liquid nitrogen for field sample collection	500	4	2,000		<b>2,000</b>				
114	Vaccines for staff	172	6	1,032		<b>1,032</b>				
115	Health insurance for staff	600	2	1,200		<b>1,200</b>				
116	Training on protocol for Human surveillance including sample collection, storage and transportation to NCLE Lab	3,000	1	3,000		<b>3,000</b>				
117	Transportation to the field	7,000	4	28,000		<b>28,000</b>				
118	Vehicle maintenance	2,000	1	2,000		<b>2,000</b>				
119	Behaviour acknowledgements for participants	10	350	3,500		<b>3,500</b>				
120	<b>Total Other Costs</b>			<b>42,732</b>	-	<b>42,732</b>				
121	<b>Total Direct Costs</b>			<b>63,432</b>	-	<b>63,432</b>				
122	<b>Indirect Costs, est</b>		<b>10.00%</b>	6,343	-	6,343				
123	<b>Total Costs</b>			<b>69,775</b>	-	<b>69,775</b>				

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Republic of Congo Year 3 Budget - METABIOTA subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
3								
4	<b>International Travel</b>							
5	Ubaldo Tamoufe - ROC coordination	2,692	3	8,076		<b>8,076</b>		
6	Eric Mbunwe - ROC Lab training	2,692	2	5,384		<b>5,384</b>		
7	Jean Michel Takuo - RoC Field Training	2,692	1	2,692		<b>2,692</b>		
8	Joseph Difo - ROC field Training	2,692	1	2,692		<b>2,692</b>		
9	Karen Saylors - C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>		
10	Ashley Lukas - C Africa Regional Trip	1,356	2	2,712		<b>2,712</b>		
11	Amethyst Gillis - C Africa Regional Trip	581	2	1,162		<b>1,162</b>		
12	Beth Edison - C Africa Regional Trip	1,190	2	2,380		<b>2,380</b>		
13	Tammie O'Rourke - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>		
14	Corina Monagin - C Africa Regional Trip	1,354	2	2,708		<b>2,708</b>		
15	Frantz Jean Louis - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>		
16	Virologist - C Africa Regional Trip	1,190	1	1,190		<b>1,190</b>		
17	<b>Total International Travel</b>			<b>34,088</b>	<b>-</b>	<b>34,088</b>		
18								
19	<b>Contractual</b>							
20	Laboratoire National de Sante Publique (LNSP)			44,746	-	<b>44,746</b>		
21	Laboratoire National de Diagnostic Veterinaire de Brazzaville (LDVB)			36,677	-	<b>36,677</b>		
22	<b>Total Contractual</b>			<b>81,423</b>	<b>-</b>	<b>81,423</b>		
23								
24	<b>Equipment</b>							
25	Undercounter Model SU105U, runs -20 to -86 with cords	29,100	1	29,100		<b>29,100</b>		
26	Shuttle <sup>a</sup> Model ULT-25N, runs -20 to -86 with power supply	13,440	1	13,440		<b>13,440</b>		
27	SAFEFast classic 212 Class II Biological Safety Cabinet, with stand and UV	9,255	1	9,255		<b>9,255</b>		
28	NanoDrop 2000 UV/VIS spectrophotometer	13,811	1	13,811		<b>13,811</b>		
29	Arktik Thermal Cycler base with gradient WITHOUT block	6,158	1	6,158		<b>6,158</b>		
30	E-BOX-VX5/20LMX	10,162	1	10,162		<b>10,162</b>		
31	<b>Total Equipment</b>			<b>81,926</b>	<b>-</b>	<b>81,926</b>		
32								
33	<b>Diagnostics</b>							
34	Laboratory Reagents and Consumables	132,256	1	132,256		<b>132,256</b>		
35	Local Lab supplies	4,200	1	4,200		<b>4,200</b>		
36	<b>Total Diagnostics</b>			<b>136,456</b>	<b>-</b>	<b>136,456</b>		
37								
38	<b>Supplies</b>							
39	Virologist SOS Insurance	840	1	840		<b>840</b>		
40	Liquid Nitrogen	3,360	1	3,360		<b>3,360</b>		
41	Office supplies	2,160	1	2,160		<b>2,160</b>		
42	<b>Total Supplies</b>			<b>6,360</b>	<b>-</b>	<b>6,360</b>		
43	<b>Total Direct Costs</b>			<b>340,253</b>	<b>-</b>	<b>340,253</b>		
44	<b>Indirect Costs</b>		<b>47.0%</b>	<b>83,145</b>	<b>-</b>	<b>83,145</b>		
45	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	<b>23,500</b>		<b>23,500</b>		
46	<b>Total Costs</b>			<b>446,898</b>	<b>-</b>	<b>446,898</b>		
47								
48	<b>PREDICT-2 Republic of Congo Year 3 Budget - MB subagreement to LNSP</b>							

	A	B	C	D	E	F	G	H
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
49								
50								
51	<b>Salaries</b>							
52	LNSP Technical Lead (Pr. Para)	452	12.00	5,424		5,424		
53	LNSP - Senior Lab Tech (Dr Niala)	226	12.00	2,712		2,712		
54	LNSP Lab Technician - (Mme Gangone)	181	12.00	2,172		2,172		
55	<b>Salaries Total</b>			<b>10,308</b>	<b>-</b>	<b>10,308</b>		
56								
57	<b>Domestic Travel</b>							
58	Sibiti Hospital Human Surveillance	439	4	1,756		1,756		
59	Field Sample Collection Sibiti	1,307	1	1,307		1,307		
60	<b>Total Domestic Travel</b>			<b>3,063</b>	<b>-</b>	<b>3,063</b>		
61								
62	<b>International Travel</b>							
63	LNSP Training Visit to Cameroon	2,365	1	2,365		2,365		
64	<b>Total International Travel</b>			<b>2,365</b>	<b>-</b>	<b>2,365</b>		
65								
66	<b>Contractual (consultants)</b>							
67	Gen Pascal IBATA - RoC Government Advocacy Liaison	542	12	6,504		6,504		
68	Col Romain Bagamboula - Project Country Lead	678	12	8,136		8,136		
69	Christian Balonga - Finance & Admin Coordinator	731	12	8,772		8,772		
70	<b>Total Consultants</b>			<b>23,412</b>	<b>-</b>	<b>23,412</b>		
71								
72	<b>Supplies</b>							
73	Local lab supplies	2,000	1	2,000		2,000		
74	Office supplies	3,158	1	3,158		3,158		
75	<b>Total Supplies</b>			<b>5,158</b>	<b>-</b>	<b>5,158</b>		
76								
77	<b>Other Costs</b>							
78	Direct Office Operational Costs	570	12	6,840		6,840		
79	Laptops - Mme Gangoué Léa, Colonel Bagamboula	868	2	1,736		1,736		
80	Scanner (Canon Lide 120)	868	1	868		868		
81	Internet Connection cost	313	12	3,756		3,756		
82	Strategic Meetings with RoC GoV and local EPT meetings	877	3	2,631		2,631		
83	Customs Clearance for shipments	877	8	7,016		7,016		
84	<b>Total Other Costs</b>			<b>22,847</b>	<b>-</b>	<b>22,847</b>		
85	<b>Total Direct Costs</b>			<b>40,678</b>	<b>-</b>	<b>40,678</b>		
86	<b>Indirect Costs</b>		<b>10%</b>	<b>4,068</b>	<b>-</b>	<b>4,068</b>		
87	<b>Total Costs</b>			<b>44,746</b>	<b>-</b>	<b>44,746</b>		
88								
89	<b>PREDICT-2 Republic of Congo Year 3 Budget - MB subagreement to LDVB</b>							
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total		
90								
91								
92	<b>Salaries</b>							
93	LDVB - Technical Lead (Dr. Ikolakouma)	5,424	100%	5,424		5,424		
94	LDVB - Senior Lab Tech (Dr. Nina)	2,712	100%	2,712		2,712		
95	LDVB - Lab Technician (Dr. Ntelo)	2,172	100%	2,172		2,172		

	A	B	C	D	E	F	G	H
96	<b>Salaries Total</b>			<b>10,308</b>	-	<b>10,308</b>		
97								
98	<b>Fringe Benefits</b>		<b>25.0%</b>					
99	LDVB - Technical Lead (Dr. Ikolakouma)	1,356	100%	1,356		<b>1,356</b>		
100	LDVB - Senior Lab Tech (Dr. Nina)	678	100%	678		<b>678</b>		
101	LDVB - Lab Technician (Dr. Ntelo)	543	100%	543		<b>543</b>		
102	<b>Fringe Benefits Total</b>			<b>2,577</b>	-	<b>2,577</b>		
103								
104	<b>Domestic Travel Field Team</b>							
105	Field Sample Collection Sibiti	7,484	1	7,484		<b>7,484</b>		
106	<b>Total Domestic Travel</b>			<b>7,484</b>	-	<b>7,484</b>		
107								
108	<b>International Travel</b>							
109	LDVB Training Visit to Cameroon	2,365	1	2,365		<b>2,365</b>		
110	<b>Total International Travel</b>			<b>2,365</b>	-	<b>2,365</b>		
111								
112	<b>Supplies</b>							
113	Field supplies	2,171	1	2,171		<b>2,171</b>		
114	Office supplies	3,158	1	3,158		<b>3,158</b>		
115	<b>Total Supplies</b>			<b>5,329</b>	-	<b>5,329</b>		
116								
117	<b>Other Costs</b>							
118	Direct Office Operational Costs	175	12	2,100		<b>2,100</b>		
119	Monthly Internet Connection cost	181	12	2,172		<b>2,172</b>		
120	Laptop - Dr N'telo anatole	868	1	868		<b>868</b>		
121	Scanner (Canon Lide 120)	140	1	140		<b>140</b>		
122	<b>Total Other Costs</b>			<b>5,280</b>	-	<b>5,280</b>		
123	<b>Total Direct Costs</b>			<b>33,343</b>	-	<b>33,343</b>		
124	<b>Indirect Costs</b>		<b>10%</b>	3,334	-	3,334		
125	<b>Total Costs</b>			<b>36,677</b>	-	<b>36,677</b>		

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Sierra Leone Year 3 Budget - Metabiota subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
3								
4	<b>Salaries</b>							
5	Professor Gbakima, Country Coordinator	68,688	60%	37,250		<b>37,250</b>		
6	James Bangura, Project Coordinator	32,071	60%	17,392		<b>17,392</b>		
7	Arnold Alongo-Macauley, Finance Manager	39,768	40%	14,378		<b>14,378</b>		
8	Kandeh Kargbo, Operations Coordinator	12,881	60%	6,986		<b>6,986</b>		
9	Yongai Saah Bona, Administrative Assistant	13,599	60%	7,375		<b>7,375</b>		
10	Bockari Foday, Driver (field site)	7,336	50%	3,315		<b>3,315</b>		
11	Samuel Kamara (office attendant)	4,034	30%	1,094		<b>1,094</b>		
12	Kamara, Musa Mbaimba, Operations Manager (field site)	36,439	80%	26,348		<b>26,348</b>		
13	Christopher Columbus Brown (Driver)	5,695	20%	1,030		<b>1,030</b>		
14	<b>Salaries Total</b>			<b>115,167</b>	<b>-</b>	<b>115,167</b>		
15								
16	<b>Fringe Benefits</b>		<b>37.20%</b>					
17	Professor Gbakima, Country Coordinator	68,688	60%	13,857		<b>13,857</b>		
18	James Bangura, Project Coordinator	32,071	60%	6,470		<b>6,470</b>		
19	Arnold Alongo-Macauley, Finance Manager	39,768	40%	5,348		<b>5,348</b>		
20	Kandeh Kargbo, Operations Coordinator	12,881	60%	2,599		<b>2,599</b>		
21	Yongai Saah Bona, Administrative Assistant	13,599	60%	2,743		<b>2,743</b>		
22	Bockari Foday, Driver (field site)	7,336	50%	1,233		<b>1,233</b>		
23	Samuel Kamara (office attendant)	4,034	30%	407		<b>407</b>		
24	Kamara, Musa Mbaimba, Operations Manager (field site)	36,439	80%	9,801		<b>9,801</b>		
25	Christopher Columbus Brown (Driver)	5,695	20%	383		<b>383</b>		
26	<b>Fringe Benefits Total</b>			<b>42,842</b>	<b>-</b>	<b>42,842</b>		
27								
28	<b>Domestic Travel</b>							
29	Field sampling trips	135,360	1	135,360		<b>135,360</b>		
30	Field and Ops team to Makeni/Freetown	6,900	1	6,900		<b>6,900</b>		
31	<b>Total Domestic Travel</b>			<b>142,260</b>	<b>-</b>	<b>142,260</b>		
32								
33	<b>International Travel</b>							
34	Karen Saylors - W Africa Regional Trip	2,892	1	2,892		<b>2,892</b>		
35	Amethyst Gillis - W Africa Regional Trip	2,892	1	2,892		<b>2,892</b>		
36	Beth Edison - W Africa Regional Trip	1,278	2	2,556		<b>2,556</b>		
37	Corina Monagin - W Africa Regional Trip	1,354	3	4,062		<b>4,062</b>		
38	Virologist - W Africa Regional Trip	1,278	1	1,278		<b>1,278</b>		
39	Frantz Jean Louis - W Africa Regional Trip	1,278	1	1,278		<b>1,278</b>		
40	<b>Total International Travel</b>			<b>14,958</b>	<b>-</b>	<b>14,958</b>		
41								
42	<b>Contractual</b>							
43	MOHS: University of Makeni, Kenema Government Hospital			51,031	-	<b>51,031</b>		
44	<b>Total Contractual</b>			<b>51,031</b>	<b>-</b>	<b>51,031</b>		
45								
46	<b>Equipment</b>							
47	Undercounter Model SU105U, runs -20 to -86 with cords	9,700	1	9,700		<b>9,700</b>		
48	Shuttle <sup>a</sup> Model ULT-25N, runs -20 to -86 with power supply	6,720	1	6,720		<b>6,720</b>		

	A	B	C	D	E	F	G	H
49	Motorcycle	6,000	1	6,000		6,000		
50	UV	9,255	1	9,255		9,255		
51	<b>Total Equipment</b>			<b>31,675</b>	<b>-</b>	<b>31,675</b>		
52								
53	<b>Diagnostics</b>							
54	Laboratory Reagents and Consumables	15,000	1	15,000		15,000		
55	Sequencing Services	2,000	1	2,000		2,000		
56	<b>Total Diagnostics</b>			<b>17,000</b>	<b>-</b>	<b>17,000</b>		
57								
58	<b>Supplies</b>							
59	Office Supplies	10,000	1	10,000		10,000		
60	Field Supplies	15,323	1	15,323		15,323		
61	Lab supplies	6,000	1	6,000		6,000		
62	Lab equipment (>5k)	20,000	1	20,000		20,000		
63	<b>Total Supplies</b>			<b>51,323</b>	<b>-</b>	<b>51,323</b>		
64								
65	<b>Other Costs</b>							
66	Total Fuel Services (vehicles/generators)	77,780	1	68,870	8,910	77,780		
67	Ethical clearances and continuing review fees	2,500	1	2,500		2,500		
68	Independent Consultants - Field Team	5,000	4	20,000		20,000		
69	KPMG Staffing Services	13,764	1	9,635	4,129	13,764		
70	Health and Workers Comp Insurance	6,135	1	3,068	3,067	6,135		
71	Internet and Modem Freetown Office	12,140	1	10,117	2,023	12,140		
72	Utilities Freetown Office	4,533	1	2,267	2,266	4,533		
73	Security Services Freetown Office	560	1	280	280	560		
74	Maintenance and repairs Freetown Office	600	1	300	300	600		
75	Freetown rent/tax	5,000	1	-	5,000	5,000		
76	Other Operational Costs	47,658	1	-	47,658	47,658		
77	Moinya Coomba, Laboratory Technician	3,179	1	3,179		3,179		
78	Victor Lungay, Data Manager	6,570	1	6,570		6,570		
79	Willie Robert, Outreach/Ecology Officer	5,256	1	5,256		5,256		
80	Dave Mclvor SOS Insurance	840	1	840		840		
81	<b>Total Other Costs</b>			<b>132,882</b>	<b>73,633</b>	<b>206,515</b>		
82	<b>Total Direct Costs</b>			<b>599,138</b>	<b>73,633</b>	<b>672,771</b>		
83	<b>Indirect Costs</b>		<b>47.0%</b>	<b>242,723</b>	<b>34,608</b>	<b>277,331</b>		
84	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>47.0%</b>	<b>11,750</b>		<b>11,750</b>		
85	<b>Total Costs</b>			<b>853,612</b>	<b>108,241</b>	<b>961,852</b>		
86								
87	<b>PREDICT-2 Sierra Leone Year 3 Budget - MB subagreement to Ministry of Health and Sanitation: University of Makeni, Kenema Government Hospital (UNIMAK)</b>							
88	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 3 Total</b>		
89								
90	<b>Salaries</b>							
91	Laboratory Technician, Osman Tommy Kanu	6,300	100%	6,300		6,300		
92	<b>Total Salaries</b>			<b>6,300</b>	<b>-</b>	<b>6,300</b>		
93								
94	<b>Domestic Travel</b>							
95	Travel to Freetown for Coordination Meetings (4)	525	4	2,100		2,100		
96	<b>Total Domestic Travel</b>			<b>2,100</b>	<b>-</b>	<b>2,100</b>		

	A	B	C	D	E	F	G	H
97								
98	<b>Supplies</b>							
99	Cleaning Supplies	53	12	636		<b>636</b>		
100	Office Support	105	12	1,260		<b>1,260</b>		
101	<b>Total Supplies</b>			<b>1,896</b>	-	<b>1,896</b>		
102				.				
103	<b>Other Costs</b>							
104	Security Services	378	12	4,536		<b>4,536</b>		
105	Cleaning Services	572	12	6,864		<b>6,864</b>		
106	A/C Maintenance	687	12	8,244		<b>8,244</b>		
107	Electricity/Utilities Support	399	12	4,788		<b>4,788</b>		
108	Firetex Services	447	12	5,364		<b>5,364</b>		
109	Coordination Meetings	2,100	3	6,300		<b>6,300</b>		
110	<b>Total Other Costs</b>			<b>36,096</b>	-	<b>36,096</b>		
111	<b>Total Direct Costs</b>			<b>46,392</b>	-	<b>46,392</b>		
112	<b>Indirect Costs</b>		<b>10.00%</b>	4,639	-	4,639		
113	<b>Total Costs</b>			<b>51,031</b>	-	<b>51,031</b>		